

Tompkins County

Emergency Response

2021 Budget Presentation

Recommended Budget

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	4,951,610	4,407,645	4,562,285	61,776	4,624,061	-327,549	-6.61%
REVENUE	-1,577,172	-1,577,172	-1,577,172	0	-1,577,172	0	0.00%
Grand Total	3,374,438	2,830,473	2,985,113	61,776	3,046,889	-327,549	-9.71%

Full-Time Equivalents

2018	2019	2020	2021 Target	2021 Rec.	# Change	% Change
30.50	31.00	32.00	27.00	28.00	-4.00	-12.50

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-65	66	1	\$51,888	One-Time	\$51,888	One-Time	Succession Planning
4-65	67	2	\$51,888	One-Time	\$51,888	One-Time	Back-up Dispatch Center Project Management
4-65	77	3	-\$42,000	Target	-\$42,000	Target	Geospatial Information System Consolidation (Part 3)